

Fund 118

Consolidated Community Funding Pool

Mission

To provide a pool of funds to be awarded on a competitive basis for human service programs offered by community-based agencies. The Department of Systems Management for Human Services (DSMHS) and the Department of Administration for Human Services (DAHS) have oversight responsibility for this funding pool.

Focus

Continued efforts have been made to streamline the funding process for both County and community-based agencies. FY 2005 will be the fifth year of a consolidated process for setting priorities and awarding funds from both the Consolidated Community Funding Pool and Community Development Block Grant (CDBG) processes. The FY 2005 General Fund Transfer increases by \$322,935, or 5 percent, for performance and leverage adjustments for nonprofit organizations.

Prior to FY 2000, the CDBG process and the Consolidated Community Funding Pool grant process were similar activities that operated under different time frames, with separate application requirements and different evaluation criteria. With the December 8, 1997 approval of the Board of Supervisors, these two processes were merged under the title of Consolidated Community Funding Pool. The Consolidated Community Funding Pool is funded from federal Community Development Block Grant funds for Targeted Public Services and Affordable Housing; federal Community Services Block Grant funds; and local Fairfax County General Funds. Although the process for setting priorities and awarding funds has been consolidated, Fund 118 contains only the local Fairfax County General Fund and Community Services Block Grant portion of the funds. The federal CDBG funds remain in Fund 142 (for grant accounting purposes).

FY 2005 Initiatives will include:

- ◆ Continue utilization of the two-year contract awards cycle for agencies receiving funds through the Consolidated Community Funding Pool (CCFP),
- ◆ Provide ongoing technical assistance and contract management oversight and support to nonprofit recipients of CCFP funds,
- ◆ Promote approaches which build community capacity and leadership and the involvement of residents and (where feasible) the population being served in the targeted communities, and
- ◆ Review documented service needs and demographic trends and continue to gather relevant information from public meetings, reports, studies and data from County and nonprofit human service agencies.

The Board of Supervisors approved Consolidated Community Funding Advisory Committee's (CCFAC) FY 2005/FY 2006 recommended priorities on July 7, 2003. FY 2005 is the first year of the new two-year funding cycle.

The CCFAC has organized the FY 2005/FY 2006 funding priorities according to five priority areas. The recommended target percentages for each priority area for FY 2005/FY 2006 are intended to be used as guides for applicants and for the Selection Advisory Committee.

Priority Area	Target
1. People Find and Maintain Safe, Appropriate and Affordable Housing	31%
2. People Have the Supports They Need To Be Self-Sufficient	26%
3. Youth Make Safe, Responsible Decisions	16%
4. Families and Individuals Are Healthy, Stable and Independent	16%
5. Families and Individuals Meet Their Basic Needs	11%

A Request for Proposal (RFP) was issued in the fall of 2003, utilizing these funding criteria as approved by the Board of Supervisors. Funds will be awarded for a two-year period on a competitive basis after a citizen Selection Advisory Committee reviews RFP responses from all eligible community organizations. The Selection Advisory Committee will recommend two-year funding awards to the Board of Supervisors in the spring of 2004.

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The Department of Systems Management for Human Services and the Department of Administration for Human Services have administrative oversight responsibility for the CCFP. Together with the Fairfax County Department of Housing and Community Development, they are responsible for planning, implementation and oversight of all facets of the CCFP process.

In FY 1997, the Board of Supervisors approved the development and the implementation of a competitive funding process to fund services best provided by community-based agencies and organizations, formerly funded through a contribution or through a contract with an individual County agency. In accordance with the Board's direction, this process was operational in FY 1998 and was guided by the following goals:

- ◆ Provide support for services that are an integral part of the County's vision and strategic plan for human services;
- ◆ Serve as a catalyst to community-based agencies, both large and small, to provide services and leverage resources;
- ◆ Strengthen the community's capacity to provide human services to individuals and families in need through effective and efficient use of resources; and
- ◆ Help build public/private partnerships and improve coordination, especially within the human service regions of the County.

Fund 118 was established in FY 1998 to provide a budget mechanism for this funding process. In FY 2000, Community Development Block Grant (CDBG) funding for community-based organizations was incorporated to form the Consolidated Community Funding Pool (CCFP).

The Consolidated Community Funding Pool process reflects significant strides to improve services to County residents and to usher in a new era of strengthened relations between the County and community private, nonprofit organizations. First, all programs funded through this process are required to develop and track program outcome measures. To aid agencies in meeting this requirement, the County (in partnership with the Fairfax-Falls Church United Way) has provided several performance measurement training opportunities for staff and volunteers from all interested community-based agencies. Second, the criteria used to evaluate the proposals explicitly encourage agencies to leverage County funding through strategies such as cash match from other non-County sources, in-kind services from volunteers, or contributions from the business community and others. Third, the criteria encourage agencies to develop approaches which build community capacity and involve residents and the target population in the neighborhoods being served.

On July 26, 1999, the Board of Supervisors approved the CCFAC recommendation to change from one-year contract awards to two-year contract awards for agencies receiving funds through the Consolidated Community Funding Pool. The CCFAC evaluated the two-year award approach. This review included an extensive series of focus groups with nonprofit community-based organizations, both currently funded organizations and organizations that do not receive CCFP funding for programs they operate. These organizations strongly supported the two-year award cycle initiated in FY 2001/FY2002. Based on this review, the CCFAC recommended, and the Board of Supervisors approved, the continuation of the two-year funding cycle in FY 2003/FY 2004 and again for FY 2005/FY2006.

A major responsibility of the CCFAC is to recommend funding priorities for the Consolidated Community Funding Pool. The CCFAC maintains an ongoing process for the review and analysis of both data and community input that provides the information on which funding priority allocations are based. Community input processes include a variety of citizen and provider input activities conducted throughout the year around the County. The data that the CCFAC considers in setting funding priorities include County human service agency service delivery and demand data, general demographic and economic data and various assessment studies and other analyses conducted by the County government and others. In addition, the CCFAC also draws on the data provided by CCFP providers as part of their contract reporting process. Finally, the CCFAC publishes and broadly disseminates a proposed set of funding priorities and conducts a public hearing on the proposed priorities for the allocation of CCFP funds. Subsequent to the receipt and review of public comments, the CCFAC finalizes the funding priorities and forwards them to the Board of Supervisors for action.

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Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Expenditures:				
Operating Expenses	\$6,431,154	\$6,458,709	\$6,665,268	\$6,781,644
Total Expenditures	\$6,431,154	\$6,458,709	\$6,665,268	\$6,781,644

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Performance and leverage requirements** **\$322,935**
An increase of \$322,935, or 5 percent, in the General Fund Transfer associated with performance and leverage requirements for nonprofit organizations.
- ◆ **Carryover Adjustments** **(\$206,559)**
A decrease of \$206,559 in Operating Expenses due to carryover of funds to complete and settle all FY 2003 Consolidated Community Funding Pool (CCFP) contracts for 14 projects and the deobligation of lapsing project funds identified by the agency during contract monitoring activities to be reallocated to other community-based programs in FY 2004.

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$206,559**
As part of the FY 2003 Carryover Review, \$206,559 was added including encumbered carryover of \$189,297 required to be carried over to complete and settle all FY 2003 Consolidated Community Funding Pool (CCFP) contracts for 14 projects and unencumbered carryover of \$17,262 from the deobligation of lapsing project funds identified by the agency during contract monitoring activities to be reallocated to other community-based programs in FY 2004. The unencumbered amount provides additional FY 2004 funding and will be reallocated consistent with the CCFP Selection Advisory Committee (SAC) recommendations and approval by the Board of Supervisors.

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Projected Allocation

For purposes of the FY 2005 Advertised Budget Plan, the funding allocations for the Consolidated Community Funding Pool (Fund 118) and the funding distribution for the Community Development Block Grant (Fund 142) are the same as in FY 2004. The FY 2005 amounts will be determined when final grant numbers are awarded. The following chart summarizes the FY 2004 funding awards from the Community Funding Pool as recommended by the CCFP Citizen Selection Advisory Committee and as approved by the Board of Supervisors on April 28, 2003. It should be noted that Fund 142 award amounts are based on the FY 2004 CDBG award from the United States Department of Housing and Urban Development (HUD).

<u>PROJECT / ORGANIZATION</u>	<u>DESCRIPTION</u>	<u>FUND 118 AWARD</u>	<u>FUND 142 AWARD</u>
4-H Character Club / Culmore 4-H Character Club	Day camp, after school homework, character and life skills services	\$25,000	
ACCA Family Assistance	Emergency funding for rent, security deposits, utilities, prescriptions, medical/dental care and other non-food essentials	20,000	
ACCA Emergency Food / Annandale Christian Community for Action (ACCA)	Emergency food	15,000	
Administrative Support for Housing Capital Projects / Wesley Housing Development	Administer the development and operation of affordable housing projects	124,000	
Administrative Support for Housing Capital Projects / Catholics For Housing	Administer the development and operation of affordable housing projects	55,000	
Adult Day Health Care / Family Respite Center	Activities for people with middle stages of Alzheimer's and people with advanced dementia	80,000	
Adult Health Program/ Northern Virginia Family Service	Access to health care for uninsured adults by requesting direct assistance funds	15,000	
Adult Literacy and English as a Second Language/ Literacy Council of Northern Virginia	Adult functional reading and writing skill development and ESL instruction	65,000	
Affordable Housing for People with Physical Disabilities / Wesley Housing Development Corporation	Develop the first affordable apartment community in the County for physically disabled people		150,000
Affordable, Rental, Transitional Housing / Robert Pierre Johnson (RPJ) Housing Development Corporation	Administer the development and operation of low- and moderate-income housing	85,750	
APD Housing Administration / Alliance for the Physically Disabled (APD)	Resident services for severely disabled adults	58,500	
Bilingual Rehab. Specialist / Town of Herndon	Assist limited English-speaking people to foster housing rehabilitation, modernization, and maintenance		65,532
Cedar Ridge Community Center / Reston Interfaith	Low- and moderate-income housing management and social service assistance services	54,850	

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<u>PROJECT / ORGANIZATION</u>	<u>DESCRIPTION</u>	<u>FUND 118 AWARD</u>	<u>FUND 142 AWARD</u>
Chantilly Mews Family Preservation / Black Women United for Action	Education, conflict resolution, emergency assistance, mentoring, life skills workshops, holiday activities and prevention seminars	50,000	
Community and Family Initiatives / Center for Multicultural Human Services (CMHS)	Community intervention, job skills training, ESL classes, parent groups, youth groups and case management services	200,000	
Community Program for Youth on Probation and Parole / Community Mediation Service	Guidance and case management services for youth on parole or probation	64,916	
Community Self-Sufficiency and Development / Reston Interfaith	Crisis intervention, support groups, life skills classes and financial workshops	120,000	
Comprehensive Food Service / United Community Ministries	Emergency food and resource access services	102,131	
Construction Training Opportunities / Northern Virginia Family Service	Skills instruction and on-the-job training in construction trades	79,000	
Culmore Youth Outreach / Alternative House	After-school counseling and activities for youth at risk of dropping out of school		61,788
Daycare Provider Training / Infant Toddler Family Day Care	Infant toddler family day care provider training	30,800	
Developmental Day Care Services at the BEL Center / United Community Ministries	Low-cost child care	78,000	
Emergency Assistance, Rent, Utilities and Medicine / Falls Church Community Services Council	Emergency rent and utility assistance	31,600	
Emergency Food / Falls Church Community Services Council	Emergency food services	10,074	
Entrepreneurship Development for New Americans / Business Development Assistance Group	Assist new Americans overcome obstacles in starting their own business	17,500	
Employment Services / United Community Ministries	Micro enterprise, job development, computer training and job placement		195,900
Fairfax FISH, Inc.	For immediate sympathetic financial help for short term emergency assistance	30,000	
Family Assistance Program / Bethany House of Northern Virginia	Shelter, counseling and support services for abused women and children	50,000	
Family Enrichment Services / Fairfax Area Christian Emergency and Transitional Services (FACETS)	Educational and recreational services for public housing families		116,000
Family Literacy and Academic Support Program	Community Preservation and Development Corporation	25,000	
Family Renewal / United Community Ministries	Assist homeless families living in motels, Section 8 housing and shared housing	9,384	

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Food Emergency Assistance and Job Counseling / Lincoln, Lewis and Vannoy Communities for Assistance & Improvement	Emergency food and job counseling and placement services		153,000
Food for Others Fairfax / Food for Others	Emergency food services	94,000	
Food Outreach & Family Assistance / Our Daily Bread	Emergency food, financial assistance, and family mentoring services	73,900	
Health and Mental Health Social Services / Vietnamese Resettlement Association	Health care access for Vietnamese immigrants	42,000	
Hermanos y Hermanas Latino Outreach / Big Brothers / Big Sisters of the National Capital Area	Mentoring services for youth in elementary and middle schools	45,000	
Herndon Employment Project/Reston Interfaith	Provide a dedicated site where day laborers can connect for employment	29,000	
Herndon Elementary Enrichment /Reston Interfaith	After-school academic program for third through fifth graders who have been identified as being at risk of school failure	35,900	
Herndon-Reston FISH / Herndon-Reston FISH	Emergency assistance services	46,500	
Holistic Approaches / National Rehab. & Rediscovery	Therapeutic dance / movement and neuromuscular training to clients with brain injuries and other neuralgic disabilities in the areas of physical and psychosocial health, stability and independence	29,248	
Homeless Intervention Services / FACETS	Emergency food, emergency assistance, counseling and advocacy for homeless families living in motels		79,000
Homes for the Homeless / Christian Relief Services Charities	Development and operation of low-income and moderate-income housing		160,000
Homestretch ADDRESS / Homestretch	Help low-income families in the Homestretch Transitional Housing Program learn financial management skills	20,500	
Homestretch English as a Second Language / Homestretch	ESL classes for transitional housing residents		33,000
Homestretch Housing Acquisition Project II / Homestretch	Provides funding for the acquisition of condominium units for homeless family transitional housing		106,000
Homestretch Transitional Housing / Homestretch	Comprehensive transitional housing services for up to two years to low-income homeless families with children under age 18		260,000
Housing Case Management and Advocacy Services / Housing and Community Services of Northern Virginia	Case management, emergency assistance, and advocacy services for homeless and near-homeless families	95,000	

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Housing Counseling / Vietnamese Resettlement Association	Housing counseling for Vietnamese immigrants	40,400	
Housing Counseling and Planning / Northern Virginia Family Service	Housing counseling and placement services	190,000	
Housing Counseling Training / Center for Housing Counseling Training Inc.	Housing and homeownership counselor training	23,000	
Housing Development Administration / Reston Interfaith	Development of low- and moderate-income housing	136,000	
Just Neighbors Ministry Legal Services / Just Neighbors Ministry	Legal services for immigrants, refugees and asylum seekers	92,600	
Laurie Mitchell Employment Center / Fairfax Opportunities Unlimited	Computer skills and work environment skills for persons with mental health disabilities	90,000	
Legal Aid / Legal Services of Northern Virginia	Legal service assistance for Immigrant Law Project	49,258	
Legal Aid / Legal Services of Northern Virginia	Legal service assistance for families and consumers	361,551	
Legal Aid / Legal Services of Northern Virginia	Legal service assistance for housing and employment	176,000	
Lift One and Lift Two / Residential Youth Services	Transitional living and support services to homeless and foster care youth	52,200	
Mental Health Homeless Prevention / Psychiatric Rehabilitation Services	Homeless prevention support services for public housing and Section 8 housing residents with mental health disabilities		101,000
Microenterprise Development Program / Ethiopian Community Development Council	Micro-loans, training and on-going technical assistance for low- and moderate-income persons starting businesses		30,800
MIROP (Multicultural Information, Referral and Outreach Project) / Center for Multicultural Human Services (CMHS)	Mental health services for low-income language minority individuals	62,000	
Multicultural Housing Counseling & Education / CMHS	Housing counseling services for low-income language minority families	78,000	
Multicultural Mental Health Services / CMHS	Mental health services for low-income language minority individuals	130,000	
Multiple Services for Hispanic Immigrant Families / Hispanic Committee of Virginia	Education, employment, immigration information, referral and social services for Hispanic families	334,000	
Multi-Service Programs for Family Sufficiency Support / Korean Community Service Center of Greater Washington	Social service, health care, employment, youth and elderly services for Korean families	65,000	
Newcomer Service / Newcomers Community Service Center	ESL, job counseling, housing referral, immigration and vocational training for refugees and immigrants	6,938	35,062
Northern Virginia Dental Clinic / Northern Virginia Dental Clinic	Dental services for low-income individuals	80,000	

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NoVaCo Transitional Housing for Victims of Domestic Abuse / Lutheran Social Services, NCA	Provides transitional housing and supportive services to families who have been victims of domestic abuse	30,800	
Offender Services / Opportunities, Alternatives, and Resources	Employment skills training, mentoring, counseling and family assistance services for incarcerated individuals	584,836	
Older Job Seeker Assistance / Senior Employment Resources	Job counseling and placement services for older individuals	25,600	
On-Call Ministry / Western Fairfax Christian Ministries	Emergency rent and utility payments to prevent evictions and utility cutoffs		100,000
Pals Mentoring Program / Northern Virginia AIDS Ministry (NOVAM)	Mentoring services for children of HIV/AIDS parents	13,000	
Patient Care Fund / Hospice of Northern Virginia	In-home nursing, counseling and support services for the terminally ill	20,000	
Pro Bono Program / Fairfax Bar Foundation	Recruit attorneys to provide free legal services	35,000	
Project Life/Resource Mothers / YMCA of Metropolitan Washington/Fairfax County	Pregnant teen support services	223,500	
Project Promising Futures / Wesley Housing Development Corporation	Computer training, adult education, ESL, life skills classes and employment services to low-income residents	36,900	
Promoting Healthy Families / Lorton Community Action Center	Job skill classes, computer training, tutoring and recreation services for low-income families	70,822	
Promoting Acculturation and Educational Success Among Hispanics / Hispanic Committee of VA	Provides cultural and educational services for Hispanic immigrants	180,000	
Reaching Adolescent Potential (RAP) / Center for Multicultural Human Services	Counseling, tutoring, and life skills development for at-risk students	249,900	
Resource Advisory Program (RAP) / Northern Virginia Family Service	Resource linkage, tutoring, and life skills development for at-risk students	200,000	
RIHC Townhouse Acquisition / Reston Interfaith	Purchase properties for low- and moderate- income affordable housing		264,913
Self-Sufficiency / Lorton Community Action Center	Self-sufficiency case management and basic needs assistance services	55,000	
Self-Sufficiency Training for Korean Americans / Korean American Association of Northern Virginia	Job skills training and placement	56,400	
Services for Abused/Neglected Children / Fairfax Court Appointed Special Advocates	Advocacy and support services for abused/neglected children	144,500	
Suicide/Crisis Information and Referral / Northern Virginia Hotline	Twenty-four hour suicide, crisis, information and referral hotline	132,040	
TEC 2000 - Technical Connections / Fairfax Opportunities Unlimited	Computer training for persons with disabilities	76,905	
Tennis Plus / Joy of Sports Foundation	Help At-Risk Youth develop life skills	10,000	

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The Housing Continuum / Good Shepherd Housing and Family Services	Emergency assistance, rental/sublet and homeless transition services		267,000
Training Futures / Northern Virginia Family Service	Clerical skills training and job placement services	105,000	
Transitional Housing Program / Robert J. Pierre Johnson	Provide housing for the homeless and support their need to become self-sufficient	43,000	
Transportation and Emergency Financial Assistance Program / Northern Virginia AIDS Ministry (NOVAM)	Transportation and emergency financial assistance for persons infected with AIDS	21,000	
Volunteer Home Repair Programs / RPJ Housing Development Corporation	Home repair assistance for low-income families and individuals		53,000
Victims of Violence, Exploitation and Trafficking (VVETA) / Boat People S.O.S. Inc. (BPSOS)	Assists Asian victims of domestic violence, exploitation and trafficking with case management services, legal services and emergency cash assistance	25,000	
VTAP (Victims of Torture Assistance) / Boat People S.O.S.	Outpatient psychotherapy for individuals for the treatment of trauma as a result of torture	62,000	
Youth in Action / United Community Ministries	After school services and activities for low-income children; and crisis intervention, counseling and resource access services for their parents	83,006	
Total FY 2004 Award (94 programs)		\$6,458,709	\$2,231,995

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FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 118, Consolidated Community
Funding Pool

	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Beginning Balance	\$359,174	\$0	\$206,559	\$0
Transfer In:				
General Fund (001)	\$6,278,539	\$6,458,709	\$6,458,709	\$6,781,644
Total Transfer In	\$6,278,539	\$6,458,709	\$6,458,709	\$6,781,644
Total Available	\$6,637,713	\$6,458,709	\$6,665,268	\$6,781,644
Expenditures:				
Community Funding Pool Operating Expenses	\$6,431,154	\$6,458,709	\$6,665,268	\$6,781,644
Total Expenditures	\$6,431,154	\$6,458,709	\$6,665,268	\$6,781,644
Total Disbursements	\$6,431,154	\$6,458,709	\$6,665,268	\$6,781,644
Ending Balance ¹	\$206,559	\$0	\$0	\$0

¹ The FY 2004 Ending Balance decreases by more than 10 percent due to the projected expenditure of carryover funds to complete and settle all FY 2003 Consolidated Community Funding Pool (CCFP) contracts for 14 projects and the deobligation of lapsing project funds identified by the agency during contract monitoring activities to be reallocated to other community-based programs in FY 2004.